

Idaho Transportation Department 2009 Strategic Plan



OUR MISSION: YOUR MOBILITY.



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Director

The Idaho Transportation Department is excited to report progress in meeting performance measure targets. Our height-restricted bridge target has been met and retired from the FY09 Strategic Plan. Efficiency in department operations and construction has never been more critical. The external factors that will make it increasingly difficult to achieve our mission and performance goals are:

- Population and growth pressure which increase demands on the transportation system
- Decreasing purchasing power due to inflationary trends, rising fuel costs, decreasing tax revenue, and uncertainty about future federal-aid funding.

The department recently began several major strategic planning efforts. We developed a new mission statement: **“Our Mission-Your Mobility”** and a new vision statement that is short and to the point. Our vision is to be *“an industry leader in providing transportation system and services that are safe, efficient, promote economic vitality, and use innovative technology.”* To achieve this we are focusing on four areas:

- **Agency performance**
- **Partnerships**
- **Customer service**
- **Investing in our people**

This, along with long-range plan development in the public transportation and aeronautics divisions are providing a fresh look at the department’s objectives. Our FY09 Strategic Plan is a transition that reflects some of these updates and also carries forward many of our critical objectives. These objectives are vital to preserving our transportation systems, improving safety, and assuring the efficiency of our operations.

DIVISION VISIONS	CORE FUNCTIONS, GOALS, AND OBJECTIVES	CURRENT MEASURE	2012 BENCHMARK
HIGHWAYS VISION We envision greater demands for internal and external services, higher expectations resulting from population growth and increased public mobility, and more in-depth involvement with the public.	Core Function: Direct statewide activities in facility improvement, maintenance, operation, and safety of the State Highway System. (Title 40, Idaho Code)		
	Infrastructure Preservation Goal: Meet or exceed Idaho standards for improvement and maintenance of state highway facilities.		
	Objectives: <ul style="list-style-type: none"> • Maintain 82% of pavement with a condition rating of good or fair.^{2,3} • Reduce the number of weight-restricted bridges to seven or less.³ 	81% 8	82% 4
	Safety Goal: Improve safety on the State Highway System.		
	Objectives: <ul style="list-style-type: none"> • Reduce the five-year fatality rate to 1.73.^{1,2,3} • Reduce annual highway fatality deaths to 168.^{1,2,3} • Increase the seat-belt-usage rate to 90%.^{1,2,3} 	1.79 252 78.5%	1.72 168 90%
	System Efficiency Goal: Improve the division’s operational processes.		
	Objectives: <ul style="list-style-type: none"> • Assure that 95% of highway projects are ready to bid on time.³ • Construct 90% of projects within budgeted amounts.³ • Assure that final contract amounts are no more than 4% higher than the total project amount when awarded.³ 	76% 80% 5%	95% 90% 4%

